

Public Service Commission "NO-CALL" 201 A Woolfolk Building Jackson, Mississippi

Brian U. Ray

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2009 | Estimate Expenses FY Ending June 30, 2010 | Requested for FY Ending June 30, 2011 | Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|-----------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | | | | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | | | | | |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | | | | | |
| b. Travel & Subsistence (Out-of-State) | | | | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | | | | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | | | | | |
| b. Communications, Transportation & Utilities | 141 | | | | |
| c. Public Information | 68,377 | 200,000 | 200,000 | | |
| d. Rents | | | | | |
| e. Repairs & Service | 60 | | | | |
| f. Fees, Professional & Other Services | 10,110 | 25,000 | 25,000 | | |
| g. Other Contractual Services | | | | | |
| h. Data Processing | 21,430 | 25,000 | 25,000 | | |
| i. Other | 1,680 | | | | |
| Total Contractual Services | 101,798 | 250,000 | 250,000 | | |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | | 50,000 | 50,000 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | | | | | |
| d. Professional & Scientific Supplies & Materials | | | | | |
| e. Other Supplies & Materials | | | | | |
| Total Commodities | | 50,000 | 50,000 | | |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | | | | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | | | | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | | | | | |
| TOTAL EXPENDITURES | 101,798 | 300,000 | 300,000 | | |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 124,992 | 223,194 | 123,194 | (100,000) | (44.80%) |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | |
| State Support Special Funds | | | | | |
| Federal Funds | | | | | |
| Other Special Funds (Specify) | | | | | |
| PSC "NO-CALL" Special Fund | 200,000 | 200,000 | 200,000 | | |
| | | | | | |
| | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | (223,194) | (123,194) | (23,194) | (100,000) | (81.17%) |
| TOTAL FUNDS (equals Total Expenditures above) | 101,798 | 300,000 | 300,000 | | |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | a.) Full Perm | | | | |
| | b.) Full T-L | | | | |
| | c.) Part Perm. | | | | |
| | d.) Part T-L | | | | |
| Average Annual Vacancy Rate (Percentage) | a.) Full Perm | | | | |
| | b.) Full T-L | | | | |
| | c.) Part Perm. | | | | |
| | d.) Part T-L | | | | |

Approved by: Lynn Posey
Official of Board or Commission

Budget Officer: Joel K. Bennett / joel.bennett@psc.state.ms.us

Phone Number: 601-961-5461

Submitted by: Joel K. Bennett
Name

Title: Director of Finance

Date: August 20, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Public Service Commission "NO-CALL"

| Specify Funding Sources As Shown Below | FY 2009 Actual Amount | % Of Line Item | % Of Total Budget | FY 2010 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2011 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. PSC "NO-CALL" Special Fund | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Salaries | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. PSC "NO-CALL" Special Fund | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Travel | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. PSC "NO-CALL" Special Fund | 101,798 | 100.00% | | 250,000 | 100.00% | | 250,000 | 100.00% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Contractual | 101,798 | | 100.00% | 250,000 | | 83.33% | 250,000 | | 83.33% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. PSC "NO-CALL" Special Fund | | | | 50,000 | 100.00% | | 50,000 | 100.00% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Commodities | | | | 50,000 | | 16.66% | 50,000 | | 16.66% |

Name of Agency Public Service Commission "NO-CALL"

| Specify Funding Sources As Shown Below | FY 2009 Actual Amount | % Of Line Item | % Of Total Budget | FY 2010 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2011 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. PSC "NO-CALL" Special Fund | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. PSC "NO-CALL" Special Fund | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. PSC "NO-CALL" Special Fund | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. PSC "NO-CALL" Special Fund | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency Public Service Commission "NO-CALL"

| Specify Funding Sources As Shown Below | FY 2009 Actual Amount | % Of Line Item | % Of Total Budget | FY 2010 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2011 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. PSC "NO-CALL" Special Fund | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Subsidies, Loans & Grants | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. PSC "NO-CALL" Special Fund | 101,798 | 100.00% | | 300,000 | 100.00% | | 300,000 | 100.00% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| TOTAL | 101,798 | | 100.00% | 300,000 | | 100.00% | 300,000 | | 100.00% |

SPECIAL FUNDS DETAIL

Public Service Commission "NO-CALL"

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2009 | (2) Estimated Revenues FY 2010 | (3) Requested Revenues FY 2011 |
|---------------------------------------|---------------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | | |
| Section S TOTAL | | | | |

| A. FEDERAL FUNDS* | Source (Fund Number) | Detailed Description of Source | Percentage Match Requirement | | (1) Actual Revenues FY 2009 | (2) Estimated Revenues FY 2010 | (3) Requested Revenues FY 2011 |
|------------------------|----------------------|--------------------------------|------------------------------|---------|--------------------------------------|---|---|
| | | | FY 2010 | FY 2011 | | | |
| | | Cash Balance-Unencumbered | | | | | |
| Section A TOTAL | | | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2009 | (2) Estimated Revenues FY 2010 | (3) Requested Revenues FY 2011 |
|---|---------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 124,992 | 223,194 | 123,194 |
| PSC "NO-CALL" Special Fund (3813) | Telemarketer Fees and Penalties | 200,000 | 200,000 | 200,000 |
| Section B TOTAL | | 324,992 | 423,194 | 323,194 |
| Section S + A + B TOTAL | | 324,992 | 423,194 | 323,194 |

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/09 | (2) Balance as of 6/30/10 | (3) Balance as of 6/30/11 |
|--|---------------------|------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| PSC "NO-CALL" Special Fund | 3813 | State Treasury | 223,194 | 123,194 | 23,194 |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Public Service Commission "NO-CALL"

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

SB 2445, 2003 Session mandated that the Public Service Commission establish a special fund and deposit all fees and allow for expenditures for the implementation of the Mississippi Telephone Solicitation Act of 2003. The revenue is generated from fees charged and penalties collected by the PSC from telephone solicitors for the "NO-CALL" data base list on an annual basis.

TREASURY FUND/BANK

Same as Other Special Funds above.

CONTINUATION AND EXPANDED REQUEST

Public Service Commission "NO-CALL"
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | 101,798 | 101,798 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 101,798 | 101,798 |
| No. of Positions (FTE) | | | | | |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | 250,000 | 250,000 |
| Commodities | | | | 50,000 | 50,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 300,000 | 300,000 |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Public Service Commission "NO-CALL"
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|----------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | 250,000 | 250,000 |
| Commodities | | | | 50,000 | 50,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 300,000 | 300,000 |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Public Service Commission "NO-CALL"
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

| | PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|----|-------------------------|---------|-----------------|---------|---------------|---------|
| 1. | TELEPHONE "NO-CALL" | | | | 300,000 | 300,000 |
| | SUMMARY OF ALL PROGRAMS | | | | 300,000 | 300,000 |

CONTINUATION AND EXPANDED REQUEST

Public Service Commission "NO-CALL" _____

Program No. 1 of 1 Programs

AGENCY

TELEPHONE "NO-CALL"

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | 101,798 | 101,798 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 101,798 | 101,798 |
| No. of Positions (FTE) | | | | | |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | 250,000 | 250,000 |
| Commodities | | | | 50,000 | 50,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 300,000 | 300,000 |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Public Service Commission "NO-CALL"
AGENCY

Program No. 1 of 1 Programs

TELEPHONE "NO-CALL"

PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | 250,000 | 250,000 |
| Commodities | | | 50,000 | 50,000 |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | 300,000 | 300,000 |
| No. of Positions (FTE) | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Public Service Commission "NO-CALL"

1 - TELEPHONE "NO-CALL"

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|----------------------|-------------------------|--------------------------|---|---|
| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | No Decision Units | Total Funding Change | FY 2011 Total Request | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 250,000 | | | | | 250,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 250,000 | | | | | 250,000 | | |
| COMMODITIES | 50,000 | | | | | 50,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 50,000 | | | | | 50,000 | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 300,000 | | | | | 300,000 | | |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|--|--|--|--|----------------|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 300,000 | | | | | 300,000 | | |
| TOTAL | 300,000 | | | | | 300,000 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|---|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|---|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Public Service Commission "NO-CALL"

1 - TELEPHONE "NO-CALL"

AGENCY NAME

PROGRAM NAME

I. Program Description:

Implementation and administration of the Mississippi Telephone Solicitation Act of 2003.

II. Program Objective:

To maintain a "NO-CALL" data base that will be provided to telephone solicitors on a fee basis annually. Also, the PSC is charged with the responsibility of establishing, investigating, and enforcing the rules and regulations for violations of said act.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) No Decision Units:

No Decision Units

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Public Service Commission "NO-CALL"

1 - TELEPHONE "NO-CALL"

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | FY 2009 <u>ACTUAL</u> | FY 2010 <u>ESTIMATED</u> | FY 2011 <u>PROJECTED</u> |
|-------------------------------|--------------------------|-----------------------------|-----------------------------|
| 1 Telephone Solicitors Served | 178.00 | 180.00 | 180.00 |
| 2 Telephone Customers Served | 235,000.00 | 240,000.00 | 240,000.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | FY 2009 <u>ACTUAL</u> | FY 2010 <u>ESTIMATED</u> | FY 2011 <u>PROJECTED</u> |
|--------------------------------|--------------------------|-----------------------------|-----------------------------|
| 1 Cost Per Telephone Customer | 0.44 | 1.25 | 1.25 |
| 2 Cost Per Telephone Solicitor | 571.90 | 1,666.67 | 1,666.57 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | FY 2009 <u>ACTUAL</u> | FY 2010 <u>ESTIMATED</u> | FY 2011 <u>PROJECTED</u> |
|-----------------------------------|--------------------------|-----------------------------|-----------------------------|
| 1 NO-CALL Complaints Investigated | 3,488.00 | 3,500.00 | 3,500.00 |
| 2 Solicitors Assessed Penalties | 5.00 | 8.00 | 10.00 |
| 3 Penalties Collected | 0.00 | 20,000.00 | 50,000.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Public Service Commission "NO-CALL"

| | Fiscal Year 2010 Funding | | | FY 2010 PERCENT REDUCED |
|--|--------------------------|-------------------|---------------------------|-------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) TELEPHONE "NO-CALL" | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 300,000 | | 300,000 | |
| TOTAL | 300,000 | | 300,000 | |
| Narrative Explanation: | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 300,000 | | 300,000 | |
| TOTAL | 300,000 | | 300,000 | |

Public Service Commission "NO-CALL" MEMBERS

Public Service Commission "NO-CALL"

Agency

A. Explain Rate and manner in which board members are reimbursed:

Salary set by Statute at \$78,000 annually, reimbursed for actual expenses.

B. Estimated number of meetings FY2010

200

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|------------------|-----------------------|--------------|---------------------|------------------|
| 1. | Lynn Posey | Union Church, MS | Elected | January 1, 2008 | 4 Years |
| 2. | Brandon Presley | Nettleton, MS | Elected | January 1, 2008 | 4 Years |
| 3. | Leonard Bentz | Biloxi, MS | Elected | April 7, 2006 | 5 Years 9 Months |

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 77-1-1, MS Code of 1972, creation of Commission, terms, and compensation. Section 25-3-1, MS code of 1972, salaries of state officials.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Public Service Commission "NO-CALL"

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | | | |
| 61020 Employee Training | | | |
| TOTAL (A) | | | |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | | | |
| 611XX Transportation of Goods (61180-61190) | 43 | | |
| 61210 Electricity | | | |
| 61220 Gas | 98 | | |
| 61230 Water & Sewage | | | |
| TOTAL (B) | 141 | | |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | 68,377 | 200,000 | 200,000 |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | | | |
| TOTAL (C) | 68,377 | 200,000 | 200,000 |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | | | |
| 61430 Land | | | |
| 61440 Office Equipment | | | |
| 61460 Other Equipment | | | |
| 61470 Capitol Facilities - Rental | | | |
| 61480 Exhibits, Displays & Conference Rooms | | | |
| TOTAL (D) | | | |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | | | |
| 61520 Buildings | 60 | | |
| 61530 Machinery & Field Equipment | | | |
| 61540 Motor Vehicles | | | |
| 61550 Office Equipment & Furniture | | | |
| 61580 Shop Equipment | | | |
| 61590 Miscellaneous Items of Equipment | | | |
| TOTAL (E) | 60 | | |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering | | | |
| 61615 SAAS Fees - DFA | 178 | | |
| 61616 MMRS Fees | | | |
| 61620 Department of Audit | | | |
| 6162X Accounting (61621-61624) | | | |
| 6163X Legal (61630-61636) | | | |
| 6164X Medical Services (61640-61646) | | | |
| 61650 State Personnel Board | | | |
| 6165X Personnel Services Contracts (61651-61653) | 8,836 | 25,000 | 25,000 |
| 61658 Personnel Services Contracts - SPAHRS | | | |
| 6166X Court Costs & Reporters (61661-61666) | 1,096 | | |
| TOTAL (F) | 10,110 | 25,000 | 25,000 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Public Service Commission "NO-CALL"

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|--|--|---|--|
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions (Tort Claims) | | | |
| 61710 Insurance & Fidelity Bonds | | | |
| 61715 Insurance Computer Equipment | | | |
| 61720 Membership Dues | | | |
| 61721 Subscriptions | | | |
| TOTAL (G) | | | |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61905 IS Professional Fees - ITS | 1,258 | | |
| 6191X IS Training/Education (61914-61915) | | | |
| 61917 Service Charges to State Data Center | 2,060 | 5,000 | 5,000 |
| 61918 Data Entry | | | |
| 61921 Software Acquisition and Installation | | | |
| 61922 Basic Telephone Monthly - Outside Vendor | | | |
| 61923 Basic Telephone Monthly - ITS | 9,238 | 10,000 | 10,000 |
| 61924 Long Distance Charges - Outside Vendor | | | |
| 61925 Long Distance Charges - ITS | 3,147 | 5,000 | 5,000 |
| 61926 Private Data Line Monthly Charges - Outside Vendor | | | |
| 61927 Private Data Line Monthly Charges - ITS | 174 | | |
| 61928 Public Network Access Charges - Outside Vendor | 35 | | |
| 61929 Public Network Access Charges - ITS | | | |
| 6193X IS Related Rentals (61932-61933) | | | |
| 61938 Pager Usage Time - Outside Vendor | | | |
| 61939 Cellular Usage Time - Outside Vendor | 110 | | |
| 61961 Maintenance/Repair of IS Equipment | | | |
| 61962 Maintenance/Repair of Telephone Systems (ITS) | 969 | | |
| 61902 IS Professional Fees-Outside Vendor | 4,439 | 5,000 | 5,000 |
| TOTAL (H) | 21,430 | 25,000 | 25,000 |
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61996-61998) | 1,680 | | |
| 61999 Contractual Services - No PO Required | | | |
| TOTAL (I) | 1,680 | | |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 101,798 | 250,000 | 250,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 101,798 | 250,000 | 250,000 |
| TOTAL FUNDS | 101,798 | 250,000 | 250,000 |

**SCHEDULE C
COMMODITIES**

Public Service Commission "NO-CALL"
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel & Other Metals | | | |
| 62060 Paints | | | |
| Total (A) | | | |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | | 50,000 | 50,000 |
| 62120 Duplication & Reproduction Supplies | | | |
| 62130 Office Supplies & Materials | | | |
| 62140 Paper Supplies | | | |
| 62150 Maps, Manuals, Library Books | | | |
| 62160 Office Equipment (not capital outlay) | | | |
| Total (B) | | 50,000 | 50,000 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | | | |
| Total (C) | | | |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62330 Photographic Supplies | | | |
| 62340 Drugs & Chemicals - Medical & Lab Use | | | |
| 62390 Other Professional Scientific | | | |
| Total (D) | | | |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62420 Hardware, Plumbing & Electrical | | | |
| 62450 Janitor Supplies & Cleaning | | | |
| Total (E) | | | |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | | 50,000 | 50,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | 50,000 | 50,000 |
| TOTAL FUNDS | | 50,000 | 50,000 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Public Service Commission "NO-CALL"
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63110 Land for Buildings | | | |
| 63120 Land for Right-of-Way | | | |
| 63130 Land for Aggregates | | | |
| 63170 Land Purchased for Other Purposes | | | |
| TOTAL (A) | | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63250 Buildings - Purchased, Constructed, Remodeled | | | |
| TOTAL (B) | | | |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 635XX Other | | | |
| TOTAL (C) | | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Public Service Commission "NO-CALL"

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2009 | | Est. FY Ending June 30, 2010 | | Req. FY Ending June 30, 2011 | | |
|--|------------------------------|------------|------------------------------|------------|------------------------------|---------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| 63320 Road Machinery | | | | | | | |
| TOTAL (B) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| 63330 Office Equipment, Furniture | | | | | | | |
| TOTAL (C) | | | | | | | |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 63421 IT/IS Equipment | | | | | | | |
| TOTAL (D) | | | | | | | |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 63462 Lease-Purchase - Information Systems Equipment | | | | | | | |
| 63463 Lease-Purchase - Telecom. Infrastructure / Equipment | | | | | | | |
| 63468 Lease-Purchase - Telephone Equipment | | | | | | | |
| 63469 Lease-Purchase - Two-way Radio Equipment | | | | | | | |
| 63476 Lease-Purchase - Other Equipment | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| 63490 Other Equipment | | | | | | | |
| 63396 Betterments or Accessories for Vehicles | | | | | | | |
| 63495 Betterments or Accessories for Other than Vehicles | | | | | | | |
| TOTAL (F) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Public Service Commission "NO-CALL"

Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2009 | FY Ending June 30, 2009 | | FY Ending June 30, 2010 | | FY Ending June 30, 2011 | |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | | | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | | | | |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | | | | | | |
| 63393 Van, Mid Size (VN MV) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | | | | | | | |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Public Service Commission "NO-CALL"
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2009 | Act FY Ending June 30, 2009 | | Est FY Ending June 30, 2010 | | Req FY Ending June 30, 2011 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | | | | | |
| Total (A) | | | | | | | |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Public Service Commission "NO-CALL"

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| TOTAL (A) | | | |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| TOTAL (C) | | | |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65040 Interest on Lease Purchases | | | |
| TOTAL (D) | | | |
| E. OTHER (66000-89999) | | | |
| TOTAL (E) | | | |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

NARRATIVE
2011 BUDGET REQUEST

Public Service Commission "NO-CALL" _____

Name of Agency

The Mississippi Public Service Commission is submitting its FY 2011 Budget Request with no increase over FY 2010 funding level.

Due to the length and effort spent during the 2009 session to arrive at the FY 2010 funding levels, the Commission is still assessing the implementation of the funds that were appropriated for FY 2010.

The Commission respectfully reserves the right to adjust the FY 2011 requested funding levels during the 2010 Legislative Session after the Commission has had an opportunity to determine the appropriate funding levels that would best serve the interest of the general public and utility consumers of the State of Mississippi and allow the Commission to effectively carry out the mandated regulation of the utilities within the State of Mississippi.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Public Service Commission "NO-CALL"

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering | | | | | |
| TOTAL 61610 Engineering | | | | | |
| 61615 SAAS Fees - DFA | | | | | |
| SAAS Fees / Admin | | 178 | | | |
| <i>Comp. Rate: usage</i> | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | 178 | | | |
| 61616 MMRS Fees | | | | | |
| TOTAL 61616 MMRS Fees | | | | | |
| 61620 Department of Audit | | | | | |
| TOTAL 61620 Department of Audit | | | | | |
| 6162X Accounting (61621-61624) | | | | | |
| TOTAL 6162X Accounting (61621-61624) | | | | | |
| 6163X Legal (61630-61636) | | | | | |
| TOTAL 6163X Legal (61630-61636) | | | | | |
| 6164X Medical Services (61640-61646) | | | | | |
| TOTAL 6164X Medical Services (61640-61646) | | | | | |
| 61650 State Personnel Board | | | | | |
| TOTAL 61650 State Personnel Board | | | | | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| Ronnie Bugg / No Call Investigation | | 2,836 | 15,000 | 15,000 | |
| <i>Comp. Rate: 15/hr</i> | | | | | |
| Jackie Wimberly / No Call Investigation | | 3,000 | 10,000 | 10,000 | |
| <i>Comp. Rate: 15/hr</i> | | | | | |
| James Hanley / No Call Investigation | | 3,000 | | | |
| <i>Comp. Rate: 15/hr</i> | | | | | |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | 8,836 | 25,000 | 25,000 | |
| 61658 Personnel Services Contracts - SPAHRS | | | | | |
| TOTAL 61658 Personnel Services Contracts - SPAHRS | | | | | |
| 6166X Court Costs & Reporters (61661-61666) | | | | | |
| Court Reporters / Court Record | | 1,096 | | | |
| <i>Comp. Rate: usage</i> | | | | | |
| TOTAL 6166X Court Costs & Reporters (61661-61666) | | 1,096 | | | |
| GRAND TOTAL (61600-61699) | | 10,110 | 25,000 | 25,000 | |

VEHICLE PURCHASE DETAILS

Public Service Commission "NO-CALL"

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2011 Req. Cost |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
| | | | | 0 |
| | | | | <hr/> |
| | | | | 0 |
| | | | TOTAL VEHICLE REQUEST | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Public Service Commission "NO-CALL"

Name of Agency _____

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-09 | Average Miles per Year | Replacement Proposed | |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
| | | | | | | | | | FY 2010 | FY 2011 |
| | | | | | | | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Public Service Commission "NO-CALL" _____
Agency Name

| Program | Decision Unit | Object | Amount |
|-----------------------------------|----------------------|---------------|---------------|
| Priority # 1 | | | |
| Program # 1 : TELEPHONE "NO-CALL" | No Decision Units | | |
| | | Total | _____ |

CAPITAL LEASES

Public Service Commission "NO-CALL"

Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-09 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|
| | | | | | | Principal | Interest | Total | Actual FY 2009 | Estimated FY 2010 | | | Requested FY 2011 | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Public Service Commission "NO-CALL"

| Major Object | FY2010 GENERAL FUND REDUCTION | AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2010 FEDERAL FUNDS | AFFECT ON FY2010 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|-------------------------------|--|---|---|---|--------------------------------|
| PERSONAL SERVICES | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | | | | | |